

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: Human Resources

REQUEST NO.: 14

REQUESTED BY: Houston

DATE REQUESTED: 05/11/15

DATE POSTED: 05/22/15

REQUEST: Please provide information on City of Austin employee salaries compared to market analysis.

RESPONSE: Historically, the City conducted a review of non-sworn benchmark jobs on a tri-annual basis. Benchmark jobs are those jobs common among employers, e.g., Attorney, Accountant, Administrative Assistant, and Janitor. The tri-annual review was to ensure all non-sworn benchmark job titles were reviewed every three years. The City implemented Phase I in January 2008 and due to budget constraints Phase II was not implemented in January 2009 and was implemented with Phase III in April 2012. Since then, the City has reviewed market on an annual basis, approximately 400 benchmark titles involving 8,500 employees. Last year approximately 41% of the jobs were behind market. With the recent 3.5% increase provided to employees, the number of jobs behind market has decreased and approximately 30% of the jobs are currently behind market.

Our market analysis includes a review of both public and private sector employers. An example of a job behind market is the Administrative Senior. The Administrative Senior market is \$43,708. The average employee salary is \$36,653 or 16% behind market.

Comparative data regarding salary increases from other entities is below. Other cities are still in the process of determining their proposals for FY16 but our estimate is that the market may move 2-3% consistent with data we are getting from published surveys and conversations we are having with peer cities. Additionally, the average increases given by other public- and private-sector employers over the past 10 years has averaged 3.41%, while CoA's average pay increase has been 2.67% during that period, contributing to more jobs falling behind market.

Pay Increases

Fiscal Year	2014	2015	2016
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WorldatWork	2.9%	3.0%	3.1%
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Local

State of Texas	1.0%	2.0%	2.0%
University of Texas	2.0%	2.0%	2.0%
Travis County	3.0%	~1.5% + \$1,000	0-3%* & Market Study
AlISD	1.5%	2.0%	1.5% - 3%

Texas Cities

Dallas	3.0%	3.0%	3%*
El Paso	0.0%	0-4.5%	Unknown
Fort Worth	0.0%	4.0%	Unknown
Houston	3.0%	3.0%	Unknown - Under Negotiations
San Antonio	3.0%	2.0%	2-4%*

AUSTIN	1.5% + \$750	3.5%	3.0%
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*Preliminary FY16 Budget Proposals